

FOND DU LAC COUNTY, WISCONSIN
 BUDGET CATEGORY SUMMARY
 CONSERVATION/DEVELOPMENT
 SECTION F
 For the Eight Months Ending 08/31/20

Sect F Page Ref	Cost Center Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
1	LAND/WATER CONSERV ADMIN	1,017,537	893,386	2,244,089	588,126	2,174,591	1,602,920	1,602,920
6	WILDLIFE ABATEMENT	20,610	14,560	25,000	9,994	25,000	25,000	25,000
7	ENVIRONMNTL/STORMWATER PROG	9,633	5,363	37,010	30,249	37,483	7,400	7,400
9	PLANNING	190,091	193,442	275,985	158,733	261,625	214,675	214,675
12	NATURAL BEAUTY COUNCIL	128	208	375	-	375	375	375
14	CO PROMOTION/ECON DVLPMT	4,615,288	2,241,028	1,252,032	695,342	1,252,032	1,322,470	1,322,470
16	ENVIRONMENTAL SERVICES	287,510	245,132	273,580	162,546	268,001	198,485	198,485
20	NON-METALLIC MINING RECLAM	60,682	56,213	62,826	37,429	63,301	57,135	57,135
22	POWTS MAINTENANCE PROGRAM	69,026	64,820	121,330	46,897	120,830	81,590	81,590
		6,270,503	3,714,152	4,292,228	1,729,316	4,203,238	3,510,050	3,510,050

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FOND DU LAC COUNTY DEPARTMENT GOALS -- 2021

DEPARTMENT:	LAND & WATER CONSERVATION
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PURPOSE:

Chapter 92 of the Wisconsin State Statutes requires all counties to create a Land Conservation Committee (LCC) to carry out the county's responsibilities for conservation of soil, water and related natural resources. The LCC authorizes the Land & Water Conservation Department (LWCD) to implement LCC policies and programs.

The LWCD responsible for the implementation of Chapter 14 Animal Waste Storage Facility Ordinance, as well as Chapter 27 Erosion Control & Stormwater Management Ordinance. The LWCD also is responsible for implementation of the County's ten-year Land & Water Resource Management Plan that was revised in 2018.

The LWCD implements various County, State and Federal programs such as the Farmland Preservation Program and the Soil & Water Resource Management Program that assist landowners in controlling soil and nutrient runoff to Fond du Lac County's lakes, rivers and streams, as well as prevention of groundwater contamination. The LWCD provides technical and cost share assistance to landowners to meet conservation goals.

GOALS:

Continue implementation of Fond du Lac County Chapter 14 Animal Waste Storage Facility and Utilization Ordinance and Chapter 27 Construction Site Erosion Control & Stormwater Management Ordinance.

Continue to provide support for the implementation of the Farmland Preservation Tax Credit Program (FPP). The Farmland Preservation Program provides tax incentives to landowners in Fond du Lac County to maintain their land as farmland while also meeting the State's NR151 Soil and Water Conservation Standards. LWCD staff continues to complete the required annual farm evaluations and certifications for FPP.

Continue offering technical and cost share assistance to farmers help them reduce runoff and improve water quality in the county. Continue offering technical and cost share assistance to farmers help them achieve and maintain compliance with State of Wisconsin Soil and Water Conservation Standards. Continue working to have every farm implementing a USDA-NRCS 590 Nutrient Management Plan continues to be a high priority for the State of Wisconsin and the department. LWCD staff will continue to provide landowners and producers assistance with developing and implementing Nutrient Management Plans.

Continue implementation of the Pipe Creek Watershed 9-key element plan, the Green Lake watershed 9-key element plan, the Rock River Watershed Project, and the Milwaukee River RCPP Watershed Project.

Begin implementation of EPA 9-key element plans in the Upper Fox/Lake Winnebago Basin in Fond du Lac County as part of the Lake Winnebago Lake Management Planning completed through the Winnebago Waterways effort.

Continue support of the Upper Fox-Wolf Basin and the Between the Lakes Demonstration Farm Networks in Fond du Lac County. Continue to coordinate soil conservation and promote soil health education workshops and field day events as part of the Demonstration Farm Network and continue to coordinate soil conservation and soil health education programming for the Fond du Lac County Farmers Soil Health farmer-led group.

ACCOMPLISHMENTS:

These are highlights of some major activities and accomplishments by the LWCD from July, 2019 to July, 2020.

The LWCD signed cost share agreements on 855 acres with a producer to complete nutrient management plan in 2020 so far. 474 Nutrient Management Plans were certified for 185,368 acres in 2020. That total represents approximately 75% of farmland in Fond du Lac County having a nutrient management plan for the proper application of manure and fertilizers.

LWCD staff completed status reviews to certify compliance with WI soil and water conservation standards for the Farmland Preservation Program Tax Credit. Fond du Lac County currently ranks 2nd in the state for acres claimed under the FPP tax credit with approx. 947 landowners participating on 168,000 acres in County.

LWCD issued 5 large-scale construction site erosion control and stormwater management permits. 12 small-scale construction site erosion control permits were issued. LWCD issued 4 permits for construction related to animal waste storage facilities.

28 landowners signed cost share contracts for installation of conservation practices such as Diversions, Nutrient Management, Well Decommissioning, Animal Waste Storage Abandonment, Streambank Stabilization, Grassed Waterways, Water and Sediment Control Basins, Wetland Scraps, and Harvestable Vegetative Buffers to reduce soil erosion and nutrient runoff.

The LWCD coordinated with Manitowoc County and Veolia to hold the annual Hazardous Waste Clean Sweep Collection for Fond du Lac County in 2020. The 2020 Clean Sweep will be held on Oct 31, 2020 at the Highway Garage.

Staff continued to focus efforts in the Pipe Creek Watershed area through a grant received from the EPA. The LWCD is coordinating with Fox Wolf Watershed Alliance on this new grant through the EPA Great Lakes Restoration Initiative to continue to work with farmers in the watershed to install conservation practices to reduce runoff to Lake Winnebago. LWCD also continued to collaborate with the Green Lake Advisory Group to implement conservation practices that will reduce runoff to Green Lake. The LWCD also continues to collaborate with Fox Wolf Watershed Alliance along with other counties, agencies and organizations on the Winnebago Waterways Steering Team to complete a Lake Management Plan for the Lake Winnebago and the upper pool lakes.

The LWCD continued educational outreach activities. The LWCD continues to provide educational support to coordinate meeting and information for Fond du Lac County Farmers Soil Health Group to discuss producer-led conservation outreach and education. The LWCD now provides program and conservation education information through the department Facebook page. The department is working with other counties to host conservation field days and virtual field day events through the Demonstration Farm Networks in the county.

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2601 - LAND/WATER CONSERV ADMIN							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(555,566)	(686,648)	(533,787)	(533,787)	(533,787)	(536,160)	(536,160)
41221 -COUNTY SALES TAX	-	-	(279,500)	-	(279,500)	(358,250)	(358,250)
Total - 41000 -TAXES	(555,566)	(686,648)	(813,287)	(533,787)	(813,287)	(894,410)	(894,410)
43000 -INTERGOVERNMENTAL REVENUES							
43200 -FEDERAL GRANTS							
43290 -Federal USDA-NRCS	(143,183)	-	(43,286)	-	(43,286)	-	-
43291 -Federal-EPA	-	-	(454,755)	-	(454,755)	(63,240)	(63,240)
Total - 43200 -FEDERAL GRANTS	(143,183)	-	(498,041)	-	(498,041)	(63,240)	(63,240)
43860 -STATE GRANT-CONS/DEVL							
43862 -Conservation Aids	(146,601)	(143,463)	(225,583)	-	(143,000)	(143,000)	(143,000)
43863 -Notice of Discharge Grant	-	-	(190,793)	-	(190,793)	-	-
43868 -Great Lakes Program	-	(37,365)	-	-	(12,635)	(364,000)	(364,000)
43872 -Soil/Water Rsrc Mgmt Grt	(85,099)	(58,375)	(112,632)	(6,467)	(112,632)	(60,000)	(60,000)
Total - 43860 -STATE GRANT-CONS/DEVL	(231,700)	(239,202)	(529,008)	(6,467)	(459,060)	(567,000)	(567,000)
Total - 43000 -INTERGOVERNMENTAL REVENUE	(374,883)	(239,202)	(1,027,049)	(6,467)	(957,101)	(630,240)	(630,240)
46000 -PUBLIC CHRG'S FOR SERVICE							
46960 -PUBLIC CHRG'S-CONSERVATION							
46962 -Fees-Agriculture	(646)	-	-	-	-	-	-
46965 -Fees-Dept Prog/Service	(27,631)	(17,477)	(20,000)	(6,826)	(20,000)	(20,000)	(20,000)
46967 -Fees-Maps-Data-Taxable	(2,834)	(1,459)	(3,200)	(782)	(3,200)	(3,200)	(3,200)
46975 -Fees-Rental Eqpmt-Taxable	-	-	-	(38)	(40)	-	-
Total - 46960 -PUBLIC CHRG'S-CONSERVATION	(31,111)	(18,936)	(23,200)	(7,645)	(23,240)	(23,200)	(23,200)
Total - 46000 -PUBLIC CHRG'S FOR SERVICE	(31,111)	(18,936)	(23,200)	(7,645)	(23,240)	(23,200)	(23,200)
47000 -INTERGOVT CHRG FOR SERVICE							
47860 -INTERGOVT CHRG-CONSERV							
47883 -Other Govts Allocation	(16,817)	(16,272)	(15,000)	-	(15,566)	(15,000)	(15,000)
47884 -City FDL Alloc/Fees - MDV	-	(115,545)	(37,223)	(36,430)	(36,430)	(26,320)	(26,320)
Total - 47860 -INTERGOVT CHRG-CONSERV	(16,817)	(131,816)	(52,223)	(36,430)	(51,996)	(41,320)	(41,320)
Total - 47000 -INTERGOVT CHRG FOR SERVICE	(16,817)	(131,816)	(52,223)	(36,430)	(51,996)	(41,320)	(41,320)
48800 -OTHER REVENUE							
48882 -SALE-CO EQPMT/PROP-NON TAX							
48885 -OTHER GRANT REVENUE	(10,850)	(5,501)	-	(3,030)	(70)	-	-
Total - 48800 -OTHER REVENUE	(10,850)	(5,501)	(6,500)	(3,030)	(15,070)	(13,750)	(13,750)
49990 -CARRY-OVER REVENUE							
Total - 40000 -TOTAL REVENUES	(1,055,849)	(1,234,571)	(2,244,089)	(909,190)	(2,182,524)	(1,602,920)	(1,602,920)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMT/PROF							
52110 -Reg Salary-Mgmt/Prof	193,724	200,665	211,260	133,662	211,260	198,705	198,705
52130 -Other Salary-Mgmt/Prof	2,355	2,446	1,800	-	1,800	1,800	1,800
Total - 52100 -SALARY-MGMT/PROF	196,078	203,111	213,060	133,662	213,060	200,505	200,505
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	220,026	225,415	266,170	139,438	237,635	276,665	276,665
52230 -Other Wage-Cler/Tech	1,746	1,113	2,200	-	2,200	-	-
Total - 52200 -WAGE-CLER/TECHNICAL	221,772	226,528	268,370	139,438	239,835	276,665	276,665
Total - 51000 -SALARIES/WAGES	417,850	429,639	481,430	273,100	452,895	477,170	477,170

FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2601 - LAND/WATER CONSERV ADMIN							
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	31,424	31,199	36,760	20,182	34,580	36,695	36,695
61103 -Health Insurance	104,639	110,978	132,725	62,938	94,955	99,685	99,685
61105 -Life Insurance	715	745	730	481	785	785	785
61107 -Retirement (Employer)	28,750	27,833	32,440	18,230	30,510	32,380	32,380
61211 -Worker Compensation Insur	4,730	4,965	5,065	5,047	4,965	5,050	5,050
Total - 61000 -EMPLOYEE BENEFITS	170,258	175,720	207,720	106,879	165,795	174,595	174,595
Total - 60000 -EMPLOYEE BENEFITS	170,258	175,720	207,720	106,879	165,795	174,595	174,595
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	4,012	2,367	8,700	418	5,700	5,700	5,700
71170 -Misc Eqpmnt/Furnishings	330	-	2,000	488	2,000	2,000	2,000
71180 -Organization Dues	1,857	1,992	1,950	1,870	1,950	1,950	1,950
Total - 71000 -GENERAL OPERATING EXP	6,199	4,359	12,650	2,776	9,650	9,650	9,650
71300 -PURCHASED PROF/TECH SERV							
71329 -Comprehensive Plan	-	-	20,000	-	20,000	-	-
71331 -Contract Services	35,296	20,000	24,000	19,005	24,000	28,000	28,000
71343 -Engineering Services	7,178	24,134	36,965	1,148	36,965	20,000	20,000
71392 -Support Service	8,640	42,022	12,000	4,151	22,635	8,500	8,500
Total - 71300 -PURCHASED PROF/TECH SERV	51,115	86,156	92,965	24,305	103,600	56,500	56,500
71400 -PURCHASED PROPERTY SERV							
71415 -Hazardous Waste Disp Cont	18,509	15,225	20,000	-	20,000	20,000	20,000
71418 -Landowner Pymt	140,632	110,329	350,048	62,623	350,048	240,000	240,000
71418 -Landowner Pyamt-NOD	-	-	190,793	-	190,793	-	-
71418 -Landowner Pyamt-City FDL-MDV	-	4,595	148,172	9,490	148,172	26,320	26,320
71418 -Landowner Pyamt-GLRI	-	-	405,000	-	405,000	-	-
71418 -Landowner Pyamt-TRM	-	-	-	-	-	364,000	364,000
71427 -Rental/Lease Costs	25,229	25,229	25,745	19,074	25,745	25,745	25,745
71440 -Repair/Maintenance	19,478	13,512	28,750	15,877	27,616	28,495	28,495
Total - 71400 -PURCHASED PROPERTY SERV	203,849	168,891	1,168,508	107,064	1,167,374	704,560	704,560
71500 -OTHER PURCHASED SERVICE							
71510 -Advertising/Promotion	-	23	-	-	-	-	-
71530 -Insurance Costs	4,618	4,957	3,955	4,436	4,436	5,035	5,035
71570 -Postage	982	767	1,200	795	1,200	1,200	1,200
71590 -Utilities	3,378	4,356	4,860	2,981	4,860	4,860	4,860
Total - 71500 -OTHER PURCHASED SERVICE	8,978	10,103	10,015	8,212	10,496	11,095	11,095
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	1,836	920	4,500	978	2,000	2,000	2,000
72114 -Mileage, Job Duty Reltd	-	-	4,060	-	100	100	100
72115 -Mileage, Meals, Conf	150	427	550	191	500	550	550
72120 -Travel/Trng-Out-of-State	140	-	-	-	-	-	-
Total - 72100 -TRAVEL/TRAINING/EDUCATIC	2,126	1,347	9,110	1,169	2,600	2,650	2,650
72300 -FEES							
72340 -Fees-Notary Public	45	-	200	-	200	200	200
Total - 72300 -FEES	45	-	200	-	200	200	200
73330 -CONTINGENCY	-	-	27,855	-	27,855	-	-
73517 -PIPE CREEK WATERSHED INIT	143,123	780	43,286	-	43,286	-	-

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2601 - LAND/WATER CONSERV ADMIN							
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	252	416	550	186	550	550	550
78531 -Information Systems	8,250	8,250	8,250	5,500	8,250	8,250	8,250
78540 -Highway-Gas/Oil	3,026	2,878	3,700	897	3,700	3,700	3,700
78545 -Hwy-Vehicle Repair/Maint	203	289	1,500	2,937	2,140	1,500	1,500
Total - 78500 -INTERDEPT CHRG FOR SERV	11,731	11,832	14,000	9,519	14,640	14,000	14,000
78910 -MISCELLANEOUS EXPENSE	60	90	500	60	500	500	500
Total - 70000 -GENERAL EXPENSE/EXPEND	427,227	283,558	1,379,089	153,106	1,380,201	799,155	799,155
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	2,202	-	22,500	22,459	22,500	-	-
91302 -LAND IMPROVEMENTS	-	-	120,000	-	120,000	120,000	120,000
93000 -MACHINERY/EQUIPMENT	-	-	1,350	1,200	1,200	-	-
93100 -OFFICE EQPMT/FURNISH	-	4,469	-	-	-	-	-
93200 -VEHICLES	-	-	32,000	31,383	32,000	32,000	32,000
Total - 90000 -CAPITAL PURCHASES	2,202	4,469	175,850	55,041	175,700	152,000	152,000
Total - 50000 -TOTAL EXPENSE/EXPEND	1,017,537	893,386	2,244,089	588,126	2,174,591	1,602,920	1,602,920
Total - 2601 - LAND/WATER CONSERV ADMIN	(38,313)	(341,185)		(321,064)	(7,933)		

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2604 - WILDLIFE ABATEMENT							
40000 -TOTAL REVENUES							
43000 -INTERGOVERNMENTAL REVENUES							
43860 -STATE GRANT-CONS/DEVL							
43878 -Wildlife Abatement Grt	(20,610)	(14,560)	(25,000)	-	(25,000)	(25,000)	(25,000)
Total - 43860 -STATE GRANT-CONS/DEVL	(20,610)	(14,560)	(25,000)	-	(25,000)	(25,000)	(25,000)
Total - 43000 -INTERGOVERNMENTAL REVENUE	(20,610)	(14,560)	(25,000)	-	(25,000)	(25,000)	(25,000)
Total - 40000 -TOTAL REVENUES	(20,610)	(14,560)	(25,000)	-	(25,000)	(25,000)	(25,000)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71300 -PURCHASED PROF/TECH SERV							
71392 -Support Service	20,610	14,560	25,000	9,994	25,000	25,000	25,000
Total - 71300 -PURCHASED PROF/TECH SERV	20,610	14,560	25,000	9,994	25,000	25,000	25,000
Total - 70000 -GENERAL EXPENSE/EXPEND	20,610	14,560	25,000	9,994	25,000	25,000	25,000
Total - 50000 -TOTAL EXPENSE/EXPEND	20,610	14,560	25,000	9,994	25,000	25,000	25,000
Total - 2604 - WILDLIFE ABATEMENT							
	-	-	-	9,994	-	-	-

**FOND DU LAC COUNTY
DEPARTMENT GOALS -- 2021**

DEPARTMENT:	Environmental Stormwater Program
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PURPOSE:

Provide funding for the investigation and remediation of brownfield sites across Fond du Lac County. To provide funding for DNR & EPA mandated stormwater management activities in the FdL urbanized area.

GOALS:

Reduce stormwater pollution in the Fond du Lac urbanized area. Participate in storm water planning and education activities of the Northeast Wisconsin Storm Water Consortium. (NEWSC) Periodic monitoring of the county stormwater system to eliminate illicit discharges. Investigate and remediate tax delinquent brownfield properties.

ACCOMPLISHMENTS:

Completed the 2020 annual stormwater report. Participated throughout 2020 in NEWSC activities.

Completed the County's Stormwater Management Plan.

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CND - Conservation/Devlpmnt							
2611 - ENVIRONMNTL/STORMWATER PROG							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(15,550)	(4,700)	(15,100)	(15,100)	(15,100)	(7,400)	(7,400)
Total - 41000 -TAXES	(15,550)	(4,700)	(15,100)	(15,100)	(15,100)	(7,400)	(7,400)
43000 -INTERGOVERNMENTAL REVENUES							
43800 -STATE GRITS-CULTURE/RECR							
43811 -Stormwater Grant DNR	-	-	(16,250)	-	(16,250)	-	-
Total - 43800 -STATE GRITS-CULTURE/RECR	-	-	(16,250)	-	(16,250)	-	-
Total - 43000 -INTERGOVERNMENTAL REVENI	-	-	(16,250)	-	(16,250)	-	-
49990 -CARRY-OVER REVENUE	(400)	(6,325)	(5,660)	(5,660)	(5,660)	-	-
Total - 40000 -TOTAL REVENUES	(15,950)	(11,025)	(37,010)	(20,760)	(37,010)	(7,400)	(7,400)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71180 -Organization Dues	2,200	2,200	2,290	2,290	2,290	2,400	2,400
Total - 71000 -GENERAL OPERATING EXP	2,200	2,200	2,290	2,290	2,290	2,400	2,400
71300 -PURCHASED PROF/TECH SERV							
71343 -Engineering Services	4,928	1,089	31,720	24,651	31,885	2,000	2,000
71392 -Support Service	2,005	1,574	2,500	2,458	2,458	2,500	2,500
Total - 71300 -PURCHASED PROF/TECH SER	6,933	2,663	34,220	27,109	34,343	4,500	4,500
72300 -FEES							
72303 -Fees-License/Permit	500	500	500	850	850	500	500
Total - 72300 -FEES	500	500	500	850	850	500	500
Total - 70000 -GENERAL EXPENSE/EXPEND	9,633	5,363	37,010	30,249	37,483	7,400	7,400
Total - 50000 -TOTAL EXPENSE/EXPEND	9,633	5,363	37,010	30,249	37,483	7,400	7,400
Total - 2611 - ENVIRONMNTL/STORMWATER PROG	(6,317)	(5,662)	-	9,489	473	-	-

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**FOND DU LAC COUNTY
DEPARTMENT GOALS -- 2021**

DEPARTMENT:	Planning Department
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PURPOSE:

Provide administration of the county subdivision ordinance, technical services for town planning and zoning, administrative support for airport zoning and shoreland zoning. Administration of the county brownfields program. Administration for closed county landfill.

GOALS:

Provide land division review within statutory time limits. Work with county departments on projects on an as needed basis including the county airport and transportation planning. Complete brownfield projects on an as needed basis, annual inspections of county owned brownfield properties. Complete quarterly and annual reporting on closed county landfill.

ACCOMPLISHMENTS:

Held meetings on development of comprehensive plan and the farmland preservation plan.

Assisted towns across the county with farmland preservation zoning issues. Preserved FP tax credits for 2020.

Completed all land divisions within time limits, worked with towns on land use issues.

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**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2651 - PLANNING							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(176,990)	(179,805)	(178,385)	(178,385)	(178,385)	(199,275)	(199,275)
41221 -COUNTY SALES TAX	-	-	(55,000)	-	(55,000)	-	-
Total - 41000 -TAXES	(176,990)	(179,805)	(233,385)	(178,385)	(233,385)	(199,275)	(199,275)
43000 -INTERGOVERNMENTAL REVENUES							
43860 -STATE GRANT-CONS/DEVL							
43867 -Frmlnd Prsvtn Plan Grant	-	-	(30,000)	-	(30,000)	-	-
Total - 43860 -STATE GRANT-CONS/DEVL	-	-	(30,000)	-	(30,000)	-	-
Total - 43000 -INTERGOVERNMENTAL REVENUE	-	-	(30,000)	-	(30,000)	-	-
46000 -PUBLIC CHRGS FOR SERVICE							
46960 -PUBLIC CHRGS-CONSERVATION							
46965 -Fees-Dept Prog/Service	(9,900)	(12,210)	(8,000)	(10,103)	(12,000)	(12,000)	(12,000)
46967 -Fees-Maps-Data-Taxable	(1,123)	-	(1,400)	-	(200)	(200)	(200)
46973 -Fees-Rental Bldg/Land	(6,760)	(6,760)	(3,200)	-	(3,200)	(3,200)	(3,200)
Total - 46960 -PUBLIC CHRGS-CONSERVATI	(17,783)	(18,970)	(12,600)	(10,103)	(15,400)	(15,400)	(15,400)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(17,783)	(18,970)	(12,600)	(10,103)	(15,400)	(15,400)	(15,400)
Total - 40000 -TOTAL REVENUES	(194,773)	(198,775)	(275,985)	(188,488)	(278,785)	(214,675)	(214,675)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmt/Prof	99,077	101,002	77,795	50,768	72,815	115,390	115,390
52130 -Other Salary-Mgmt/Prof	-	-	-	-	-	575	575
Total - 52100 -SALARY-MGMNT/PROF	99,077	101,002	77,795	50,768	72,815	115,965	115,965
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	22,988	23,436	24,515	14,938	24,515	23,960	23,960
52230 -Other Wage-Cler/Tech	585	585	590	387	590	590	590
Total - 52200 -WAGE-CLER/TECHNICAL	23,573	24,021	25,105	15,325	25,105	24,550	24,550
Total - 51000 -SALARIES/WAGES	122,650	125,023	102,900	66,093	97,920	140,515	140,515
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	9,215	9,083	9,595	4,587	7,495	10,750	10,750
61103 -Health Insurance	33,195	34,500	50,565	39,700	46,410	36,715	36,715
61105 -Life Insurance	246	250	255	82	110	185	185
61107 -Retirement (Employer)	8,464	8,232	6,440	3,620	6,610	9,485	9,485
61211 -Worker Compensation Insur	3,050	3,205	3,270	3,245	3,270	3,245	3,245
Total - 61000 -EMPLOYEE BENEFITS	54,170	55,270	70,125	51,235	63,895	60,380	60,380
Total - 60000 -EMPLOYEE BENEFITS	54,170	55,270	70,125	51,235	63,895	60,380	60,380
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	220	380	1,000	471	1,000	1,000	1,000
71170 -Misc Eqpmnt/Furnishings	-	18	910	410	410	450	450
71180 -Organization Dues	384	403	670	-	400	400	400
71190 -Subscriptions, Books	-	74	-	-	-	100	100
Total - 71000 -GENERAL OPERATING EXP	604	875	2,580	880	1,810	1,950	1,950
71300 -PURCHASED PROF/TECH SERV							
71329 -Comprehensive Plan	-	-	85,000	31,804	85,000	-	-
Total - 71300 -PURCHASED PROF/TECH SERV	-	-	85,000	31,804	85,000	-	-

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
CND - Conservation/Devlpmt							
2651 - PLANNING							
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	720	720	1,200	360	920	950	950
Total - 71400 -PURCHASED PROPERTY SERV	720	720	1,200	360	920	950	950
71500 -OTHER PURCHASED SERVICE							
71550 -Legal Notice/Publication	-	53	100	49	100	100	100
71570 -Postage	315	407	300	354	300	400	400
71590 -Utilities	1,012	557	800	320	500	500	500
Total - 71500 -OTHER PURCHASED SERVICE	1,327	1,017	1,200	723	900	1,000	1,000
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	-	75	400	60	400	400	400
72114 -Mileage, Job Duty Reltd	1,837	1,735	2,000	305	500	500	500
72115 -Mileage, Meals, Conf	395	177	300	9	100	400	400
Total - 72100 -TRAVEL/TRAINING/EDUCATION	2,232	1,987	2,700	374	1,000	1,300	1,300
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	307	416	500	276	500	500	500
78531 -Information Systems	8,080	8,080	8,080	5,387	8,080	8,080	8,080
78562 -Sheriff-Serving Papers	-	55	-	-	-	-	-
Total - 78500 -INTERDEPT CHRG FOR SERV	8,387	8,551	8,580	5,663	8,580	8,580	8,580
Total - 70000 -GENERAL EXPENSE/EXPEND	13,271	13,150	101,260	39,805	98,210	13,780	13,780
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	-	-	1,700	1,600	1,600	-	-
Total - 90000 -CAPITAL PURCHASES	-	-	1,700	1,600	1,600	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	190,091	193,442	275,985	158,733	261,625	214,675	214,675
Total - 2651 - PLANNING	(4,683)	(5,333)		(29,755)	(17,160)		

**FOND DU LAC COUNTY
DEPARTMENT GOALS -- 2021**

DEPARTMENT:	Natural Beauty Council
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PURPOSE:

Natural Beauty Council recognizes outstanding efforts that contribute to the beautification and preservation of properties in our county. While the focus of these awards is on natural beauty, we also take into consideration the architecture, function, and history of each property, as all of these factors add to the appreciation of our landscape.

GOALS:

Continue to recognize county residents each year for their efforts.

ACCOMPLISHMENTS:

Awarded 6 Natural Beauty awards in 2019.

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**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2652 - NATURAL BEAUTY COUNCIL							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(375)	(375)	(375)	(375)	(375)	(375)	(375)
Total - 41000 -TAXES	(375)	(375)	(375)	(375)	(375)	(375)	(375)
Total - 40000 -TOTAL REVENUES	(375)	(375)	(375)	(375)	(375)	(375)	(375)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	128	208	375	-	375	375	375
Total - 71000 -GENERAL OPERATING EXP	128	208	375	-	375	375	375
Total - 70000 -GENERAL EXPENSE/EXPEND	128	208	375	-	375	375	375
Total - 50000 -TOTAL EXPENSE/EXPEND	128	208	375	-	375	375	375
 Total - 2652 - NATURAL BEAUTY COUNCIL	 (247)	 (167)	 -	 (375)	 -	 -	 -

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**FOND DU LAC COUNTY
DEPARTMENT GOALS -- 2021**

DEPARTMENT:	COUNTY PROMOTION
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PURPOSE:

Promote Fond du Lac County as a tourist destination as well as fund local programs that provide value to residents of the county and to tourists. To fund economic development activities in Fond du Lac County, primarily through the Fond du Lac County Economic Development Corporation DBA Fond du Lac County Capital Resources and Envision Greater Fond du Lac. To fund major local economic development projects.

GOALS:

Provide annual operating funds for Envision Greater Fond du Lac. Provide funding for major economic development initiatives. Contribute toward annual operating funds for Galloway House, Community Band & Conservation Congress. Continue to provide funding for major economic development initiatives on an as needed basis.

ACCOMPLISHMENTS:

Contributed to the partial funding for Envision Greater Fond du Lac.
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Contributed to the partial funding of local targeted economic development opportunities.
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FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2653 - CO PROMOTION/ECON DVLPMT							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(27,500)	(130,000)	(19,700)	(19,700)	(19,700)	(517,200)	(517,200)
41221 -COUNTY SALES TAX	(1,012,809)	(935,002)	(734,189)	(734,189)	(734,189)	(805,270)	(805,270)
Total - 41000 -TAXES	(1,040,309)	(1,065,002)	(753,889)	(753,889)	(753,889)	(1,322,470)	(1,322,470)
49900 -OTHER FINANCING SOURCES							
49910 -PROCEEDS-LONG TERM DEBT	(5,000,000)	-	-	-	-	-	-
Total - 49900 -OTHER FINANCING SOURCES	(5,000,000)	-	-	-	-	-	-
49990 -CARRY-OVER REVENUE	(1,174,148)	(1,674,169)	(498,143)	(498,143)	(498,143)	-	-
Total - 40000 -TOTAL REVENUES	(7,214,457)	(2,739,171)	(1,252,032)	(1,252,032)	(1,252,032)	(1,322,470)	(1,322,470)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71300 -PURCHASED PROF/TECH SERV	46,696	48,981	83,166	38,493	83,166	42,000	42,000
71400 -PURCHASED PROPERTY SERV	-	1,650,000	650,000	268,500	650,000	400,000	400,000
73315 -COMMUNITY BAND CONTRIB	1,000	1,000	1,000	-	1,000	-	-
73325 -CONSERVATION CONGRESS	520	394	1,786	-	1,786	700	700
73334 -CONTRIB-OAKFIELD PARK	1,000	-	-	-	-	-	-
73344 -EAST CENTRAL WI RPC	118,478	116,752	118,939	118,939	118,939	88,020	88,020
73346 -FCEDC APPROP MID STATE ALUM	4,000,000	-	-	-	-	-	-
73349 -ENVISION ADDTNL CONTRIB	80,000	50,000	80,000	-	80,000	95,000	95,000
73350 -ENVISION ANNUAL CONTRIB	120,000	130,000	140,000	140,000	140,000	140,000	140,000
73352 -FCEDC APPROP MERC MARINE	25,000	25,000	25,000	25,000	25,000	25,000	25,000
73360 -GALLOWAY HOUSE CONTRIB	191,846	191,711	124,831	86,000	124,831	512,000	512,000
73361 -FDL CO HISTORICAL SOCIETY	-	7,500	13,000	12,160	13,000	13,000	13,000
73367 -FCEDC INDUSTRIAL SITE ENGR	9,800	-	6,060	-	6,060	-	-
73368 -FOX VALLEY WRKFRC DVLP BRD	14,197	-	-	-	-	-	-
73505 -ITBEC MEMBERSHIP	3,250	3,250	3,250	3,250	3,250	3,250	3,250
73506 -LITTLE WHITE SCHOOLHOUSE	3,000	3,000	3,000	3,000	3,000	3,000	3,000
73835 -PIER CEMETERY	-	12,940	1,500	-	1,500	500	500
73870 -SURVIVE ALIVE FIRE SAFETY	500	500	500	-	500	-	-
Total - 70000 -GENERAL EXPENSE/EXPEND	4,615,288	2,241,028	1,252,032	695,342	1,252,032	1,322,470	1,322,470
Total - 50000 -TOTAL EXPENSE/EXPEND	4,615,288	2,241,028	1,252,032	695,342	1,252,032	1,322,470	1,322,470
Total - 2653 - CO PROMOTION/ECON DVLPMT	(2,599,169)	(498,143)	-	(556,690)	-	-	-

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**FOND DU LAC COUNTY
DEPARTMENT GOALS -- 2021**

DEPARTMENT:	Environmental Services	Non-Metallic Mining	POWTS
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PURPOSE:

The Land Information/Code Enforcement Department administers the Floodplain Zoning Ordinance, Private Onsite Wastewater Treatment System (POWTS) Ordinance, Shoreland Zoning Ordinance, Automobile Tire and Junk Ordinance, Illicit Discharge Ordinance, Private Water System Ordinance, and Non-Metallic Mining Reclamation Ordinance, along with assisting Social Services, the FDL County Health Department and local municipalities with environmental health related issues.

GOALS:

This office will continue to investigate and order abandonment of non-complying wells and POWTS. Issue permits and investigate violations in the shoreland zone. Insure compliance with POWTS maintenance requirements and non-metallic mining reclamation. The department is currently working on training local plumbers to submit sanitary applications online.

ACCOMPLISHMENTS:

In 2020, the Code Enforcement Department went live with accepting online sanitary permits along with electronic payments. A review of department ordinances is started and the process of writing revisions to take to committee and County Board has begun.

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**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
CND - Conservation/Devlpmt							
2671 - ENVIRONMENTAL SERVICES							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(183,529)	(161,605)	(146,070)	(146,070)	(146,070)	(89,485)	(89,485)
41221 -COUNTY SALES TAX	-	-	(11,000)	(11,000)	(11,000)	-	-
Total - 41000 -TAXES	(183,529)	(161,605)	(157,070)	(157,070)	(157,070)	(89,485)	(89,485)
43000 -INTERGOVERNMENTAL REVENUES							
43860 -STATE GRANT-CONS/DEVL							
43879 -Wi Fund-Pvt Sewage Grt	(6,400)	(7,000)	-	-	-	-	-
Total - 43860 -STATE GRANT-CONS/DEVL	(6,400)	(7,000)	-	-	-	-	-
Total - 43000 -INTERGOVERNMENTAL REVENUE	(6,400)	(7,000)	-	-	-	-	-
44000 -LICENSES/PERMITS							
44130 -PERMITS/INSPECTION							
44132 -Sanit/Health Inspec Permits	(67,975)	(59,427)	(70,000)	(49,554)	(70,000)	(70,000)	(70,000)
44133 -Soil Eval Report Review	(1,350)	(1,310)	(1,200)	(1,050)	(1,200)	(1,200)	(1,200)
44134 -Shoreland/Flood Plain	(34,536)	(39,025)	(30,000)	(27,600)	(32,000)	(32,000)	(32,000)
Total - 44130 -PERMITS/INSPECTION	(103,861)	(99,762)	(101,200)	(78,204)	(103,200)	(103,200)	(103,200)
Total - 44000 -LICENSES/PERMITS	(103,861)	(99,762)	(101,200)	(78,204)	(103,200)	(103,200)	(103,200)
45100 -FINES/FORFEITS/PENALTIES							
45110 -FINES/FORFEITS/PENALTIES							
45114 -Court Ordered Cleanup	-	-	(5,000)	-	-	(5,000)	(5,000)
Total - 45110 -FINES/FORFEITS/PENALTIES	-	-	(5,000)	-	-	(5,000)	(5,000)
Total - 45100 -FINES/FORFEITS/PENALTIES	-	-	(5,000)	-	-	(5,000)	(5,000)
47000 -INTERGOVT CHRG FOR SERVICE							
47860 -INTERGOVT CHRG-CONSERV							
47862 -Fees-Dept Prog/Service	(402)	-	(400)	-	-	(400)	(400)
Total - 47860 -INTERGOVT CHRG-CONSERV	(402)	-	(400)	-	-	(400)	(400)
Total - 47000 -INTERGOVT CHRG FOR SERVICE	(402)	-	(400)	-	-	(400)	(400)
48800 -OTHER REVENUE							
48870 -REFUNDS/REIMBURSEMENTS							
48882 -SALE-CO EQPMT/PROP-NON TAX	(398)	(344)	(400)	-	-	(400)	(400)
Total - 48800 -OTHER REVENUE	(398)	(344)	(8,875)	(8,477)	(8,475)	(400)	(400)
49990 -CARRY-OVER REVENUE							
Total - 40000 -TOTAL REVENUES	(294,590)	(268,711)	(273,580)	(244,786)	(269,780)	(198,485)	(198,485)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmnt/Prof	133,373	91,522	96,380	60,652	96,380	93,295	93,295
52130 -Other Salary-Mgmt/Prof	93	8,129	2,070	116	2,190	2,610	2,610
Total - 52100 -SALARY-MGMNT/PROF	133,466	99,651	98,450	60,769	98,570	95,905	95,905
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical							
52230 -Other Wage-Cler/Tech	44,023	45,084	48,870	33,592	48,870	21,175	21,175
Total - 52200 -WAGE-CLER/TECHNICAL	44,023	45,084	48,970	33,592	48,970	21,275	21,275
Total - 51000 -SALARIES/WAGES	177,489	144,735	147,420	94,360	147,540	117,180	117,180
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	12,992	10,767	11,320	6,908	11,290	8,965	8,965
61103 -Health Insurance	57,324	52,675	48,140	31,938	48,140	33,720	33,720

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2671 - ENVIRONMENTAL SERVICES							
61105 -Life Insurance	342	153	215	151	250	200	200
61107 -Retirement (Employer)	11,363	8,987	9,490	5,995	9,465	7,415	7,415
61211 -Worker Compensation Insur	3,355	3,400	3,470	3,446	3,470	3,450	3,450
Total - 61000 -EMPLOYEE BENEFITS	85,376	75,982	72,635	48,438	72,615	53,750	53,750
Total - 60000 -EMPLOYEE BENEFITS	85,376	75,982	72,635	48,438	72,615	53,750	53,750
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	456	451	600	184	600	500	500
71170 -Misc Eqpmnt/Furnishings	-	57	400	410	410	200	200
71180 -Organization Dues	55	50	60	50	60	60	60
71190 -Subscriptions, Books	-	-	50	-	-	50	50
Total - 71000 -GENERAL OPERATING EXP	511	558	1,110	644	1,070	810	810
71300 -PURCHASED PROF/TECH SERV							
71392 -Support Service	764	-	1,200	619	1,200	1,400	1,400
Total - 71300 -PURCHASED PROF/TECH SERV	764	-	1,200	619	1,200	1,400	1,400
71400 -PURCHASED PROPERTY SERV							
71406 -Court Ordered Functions	-	-	5,000	-	-	5,000	5,000
71417 -Internet Service	-	347	480	280	480	480	480
71440 -Repair/Maintenance	4,343	4,480	6,320	5,550	6,320	6,350	6,350
71476 -Wi Fd-Pvt Sewage Pymt	6,400	7,000	-	-	-	-	-
Total - 71400 -PURCHASED PROPERTY SERV	10,743	11,827	11,800	5,830	6,800	11,830	11,830
71500 -OTHER PURCHASED SERVICE							
71530 -Insurance Costs	679	735	790	883	885	1,005	1,005
71550 -Legal Notice/Publication	240	287	700	102	700	700	700
71570 -Postage	966	950	1,000	491	1,000	800	800
71590 -Utilities	1,026	906	1,300	644	1,300	1,300	1,300
Total - 71500 -OTHER PURCHASED SERVICE	2,911	2,878	3,790	2,120	3,885	3,805	3,805
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	20	300	200	-	200	200	200
72114 -Mileage, Job Duty Reitd	902	106	1,000	474	1,000	1,000	1,000
72115 -Mileage, Meals, Conf	506	459	600	16	200	200	200
Total - 72100 -TRAVEL/TRAINING/EDUCATIC	1,428	864	1,800	491	1,400	1,400	1,400
72300 -FEES							
72303 -Fees-License/Permit	504	113	300	-	300	300	300
72316 -Fees-Filing	30	-	60	-	60	60	60
Total - 72300 -FEES	534	113	360	-	360	360	360
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	1,488	1,034	1,100	456	1,100	1,100	1,100
78531 -Information Systems	5,150	5,150	5,150	3,433	5,150	5,150	5,150
78540 -Highway-Gas/Oil	1,118	1,353	1,500	499	1,500	1,500	1,500
78545 -Hwy-Vehicle Repair/Maint	-	583	100	-	100	100	100
78562 -Sheriff-Serving Papers	-	55	150	-	150	100	100
Total - 78500 -INTERDEPT CHRG FOR SERV	7,756	8,175	8,000	4,388	8,000	7,950	7,950
Total - 70000 -GENERAL EXPENSE/EXPEND	24,645	24,416	28,060	14,091	22,715	27,555	27,555
90000 -CAPITAL PURCHASES							
93100 -OFFICE EQPMT/FURNISH	-	-	5,990	5,656	5,656	-	-
93200 -VEHICLES	-	-	19,475	-	19,475	-	-
Total - 90000 -CAPITAL PURCHASES	-	-	25,465	5,656	25,131	-	-

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2671 - ENVIRONMENTAL SERVICES							
Total - 50000 -TOTAL EXPENSE/EXPEND	287,510	245,132	273,580	162,546	268,001	198,485	198,485
Total - 2671 - ENVIRONMENTAL SERVICES	(7,081)	(23,579)	-	(82,240)	(1,779)	-	-

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2672 - NON-METALLIC MINING RECLAM							
40000 -TOTAL REVENUES							
44000 -LICENSES/PERMITS							
44140 -OTHER REGULATORY PERMITS							
44143 -Mining Reclam Permits	(56,540)	(59,579)	(57,000)	(57,475)	(57,475)	(56,920)	(56,920)
Total - 44140 -OTHER REGULATORY PERMITS	(56,540)	(59,579)	(57,000)	(57,475)	(57,475)	(56,920)	(56,920)
Total - 44000 -LICENSES/PERMITS	(56,540)	(59,579)	(57,000)	(57,475)	(57,475)	(56,920)	(56,920)
49990 -CARRY-OVER REVENUE	(6,603)	(2,460)	(5,826)	(5,826)	(5,826)	(215)	(215)
Total - 40000 -TOTAL REVENUES	(63,143)	(62,040)	(62,826)	(63,301)	(63,301)	(57,135)	(57,135)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmt/Prof	33,651	29,674	27,920	18,340	28,920	29,990	29,990
52130 -Other Salary-Mgmt/Prof	-	350	-	-	-	-	-
Total - 52100 -SALARY-MGMNT/PROF	33,651	30,023	27,920	18,340	28,920	29,990	29,990
Total - 51000 -SALARIES/WAGES	33,651	30,023	27,920	18,340	28,920	29,990	29,990
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	2,410	2,066	2,140	1,254	2,215	2,295	2,295
61103 -Health Insurance	11,195	10,856	9,730	6,498	9,730	9,925	9,925
61105 -Life Insurance	86	83	75	49	75	75	75
61107 -Retirement (Employer)	2,295	1,951	1,885	1,239	1,955	2,025	2,025
61211 -Worker Compensation Insur	830	875	895	888	895	890	890
Total - 61000 -EMPLOYEE BENEFITS	16,816	15,832	14,725	9,929	14,870	15,210	15,210
Total - 60000 -EMPLOYEE BENEFITS	16,816	15,832	14,725	9,929	14,870	15,210	15,210
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	66	4	150	-	150	150	150
71170 -Misc Eqpmt/Furnishings	-	90	100	-	100	100	100
71180 -Organization Dues	-	-	100	-	-	100	100
71190 -Subscriptions, Books	218	-	30	240	-	50	50
Total - 71000 -GENERAL OPERATING EXP	284	94	380	240	250	400	400
71400 -PURCHASED PROPERTY SERV							
71417 -Internet Service	240	260	480	140	240	480	480
71440 -Repair/Maintenance	1,290	1,245	1,400	-	1,400	1,500	1,500
Total - 71400 -PURCHASED PROPERTY SER	1,530	1,505	1,880	140	1,640	1,980	1,980
71500 -OTHER PURCHASED SERVICE							
71530 -Insurance Costs	341	365	395	442	445	500	500
71550 -Legal Notice/Publication	26	26	200	26	200	200	200
71570 -Postage	105	88	200	57	-	-	-
71590 -Utilities	98	111	170	82	170	170	170
Total - 71500 -OTHER PURCHASED SERVICE	570	590	965	607	815	870	870
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	-	75	-	-	-	100	100
72114 -Mileage, Job Duty Reltd	-	-	150	-	-	150	150
72115 -Mileage, Meals, Conf	-	(75)	100	-	-	100	100
Total - 72100 -TRAVEL/TRAINING/EDUCATIC	-	-	250	-	-	350	350
72300 -FEES							
72363 -Fees-State Mandated %	6,425	6,690	6,585	6,580	6,580	6,685	6,685

**FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2672 - NON-METALLIC MINING RECLAM							
Total - 72300 -FEES	6,425	6,690	6,585	6,580	6,580	6,685	6,685
73330 -CONTINGENCY	-	-	8,046	-	7,841	-	-
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	233	276	100	212	300	300	300
78531 -Information Systems	1,100	1,100	1,100	733	1,100	1,100	1,100
78540 -Highway-Gas/Oil	74	103	200	71	100	150	150
78545 -Hwy-Vehicle Repair/Maint	-	-	100	7	100	100	100
Total - 78500 -INTERDEPT CHRG FOR SERV	1,407	1,479	1,500	1,024	1,600	1,650	1,650
Total - 70000 -GENERAL EXPENSE/EXPEND	10,216	10,358	19,606	8,590	18,726	11,935	11,935
79990 -CARRY-OVER EXPENSE	-	-	-	-	215	-	-
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	-	-	575	570	570	-	-
Total - 90000 -CAPITAL PURCHASES	-	-	575	570	570	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	60,682	56,213	62,826	37,429	63,301	57,135	57,135
Total - 2672 - NON-METALLIC MINING RECLAM	(2,460)	(5,826)	-	(25,872)	-	-	-

FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
CND - Conservation/Devlpmt							
2673 - POWTS MAINTENANCE PROGRAM							
40000 -TOTAL REVENUES							
44000 -LICENSES/PERMITS							
44140 -OTHER REGULATORY PERMITS							
44145 -POWTS Filing Fee	(78,600)	(76,656)	(78,351)	(78,579)	(78,351)	(78,590)	(78,590)
Total - 44140 -OTHER REGULATORY PERMITS	(78,600)	(76,656)	(78,351)	(78,579)	(78,351)	(78,590)	(78,590)
Total - 44000 -LICENSES/PERMITS	(78,600)	(76,656)	(78,351)	(78,579)	(78,351)	(78,590)	(78,590)
45100 -FINES/FORFEITS/PENALTIES							
45110 -FINES/FORFEITURES/PENALTIES							
45113 -Citation Noncompliance	(2,389)	(2,406)	(3,000)	(220)	(2,500)	(3,000)	(3,000)
Total - 45110 -FINES/FORFEITURES/PENALTIES	(2,389)	(2,406)	(3,000)	(220)	(2,500)	(3,000)	(3,000)
Total - 45100 -FINES/FORFEITS/PENALTIES	(2,389)	(2,406)	(3,000)	(220)	(2,500)	(3,000)	(3,000)
49990 -CARRY-OVER REVENUE	(13,774)	(25,737)	(39,979)	(39,979)	(39,979)	-	-
Total - 40000 -TOTAL REVENUES	(94,763)	(104,799)	(121,330)	(118,778)	(120,830)	(81,590)	(81,590)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmt/Prof	36,624	33,094	37,705	24,658	38,920	11,620	11,620
52130 -Other Salary-Mgmt/Prof	5	421	80	-	80	115	115
Total - 52100 -SALARY-MGMNT/PROF	36,629	33,515	37,785	24,658	39,000	11,735	11,735
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	2,411	2,466	2,650	1,678	2,650	32,260	32,260
Total - 52200 -WAGE-CLER/TECHNICAL	2,411	2,466	2,650	1,678	2,650	32,260	32,260
Total - 51000 -SALARIES/WAGES	39,040	35,981	40,435	26,335	41,650	43,995	43,995
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	2,818	2,485	3,095	1,815	3,190	3,365	3,365
61103 -Health Insurance	13,450	13,210	14,305	9,487	14,305	18,880	18,880
61105 -Life Insurance	96	93	100	67	105	75	75
61107 -Retirement (Employer)	2,674	2,338	2,730	1,780	2,815	2,025	2,025
61211 -Worker Compensation Insur	905	950	970	969	970	970	970
Total - 61000 -EMPLOYEE BENEFITS	19,943	19,076	21,200	14,117	21,385	25,315	25,315
Total - 60000 -EMPLOYEE BENEFITS	19,943	19,076	21,200	14,117	21,385	25,315	25,315
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	68	105	320	142	320	320	320
71170 -Misc Eqpmnt/Furnishings	-	-	100	-	100	-	-
71180 -Organization Dues	-	-	40	30	40	-	-
71190 -Subscriptions, Books	-	-	30	-	30	-	-
Total - 71000 -GENERAL OPERATING EXP	68	105	490	172	490	320	320
71400 -PURCHASED PROPERTY SERV							
71406 -Court Ordered Functions	-	-	500	-	500	500	500
71417 -Internet Service	240	260	240	140	240	-	-
71440 -Repair/Maintenance	3,066	3,135	3,320	3,210	3,210	3,500	3,500
Total - 71400 -PURCHASED PROPERTY SERV	3,306	3,395	4,060	3,350	3,950	4,000	4,000
71500 -OTHER PURCHASED SERVICE							
71530 -Insurance Costs	341	365	395	442	445	500	500
71570 -Postage	1,592	1,399	1,940	944	1,940	1,600	1,600
71590 -Utilities	97	111	125	82	170	170	170

FOND DU LAC COUNTY, WISCONSIN
COST CENTER BUDGET
For the Eight Months Ending 08/31/20

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2021 Requested Budget	2021 Co Exec Proposed Budget
CND - Conservation/Devlpmnt							
2673 - POWTS MAINTENANCE PROGRAM							
Total - 71500 -OTHER PURCHASED SERVICE	2,031	1,875	2,460	1,468	2,555	2,270	2,270
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	-	125	200	-	200	-	-
72114 -Mileage, Job Duty Reltd	19	-	100	-	100	-	-
72115 -Mileage, Meals, Conf	-	(75)	200	-	-	-	-
Total - 72100 -TRAVEL/TRAINING/EDUCATION	19	50	500	-	300	-	-
72300 -FEES							
72360 -Fees-Serving Papers	380	181	200	-	200	200	200
Total - 72300 -FEES	380	181	200	-	200	200	200
73330 -CONTINGENCY	-	-	47,260	-	45,580	1,090	1,090
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	95	204	200	151	200	200	200
78531 -Information Systems	1,100	1,100	1,100	733	1,100	1,100	1,100
78540 -Highway-Gas/Oil	74	103	250	-	250	-	-
78545 -Hwy-Vehicle Repair/Maint	-	-	100	-	100	-	-
78562 -Sheriff-Serving Papers	2,970	2,750	2,500	-	2,500	2,500	2,500
Total - 78500 -INTERDEPT CHRG FOR SERV	4,239	4,157	4,150	885	4,150	3,800	3,800
Total - 70000 -GENERAL EXPENSE/EXPEND	10,043	9,763	59,120	5,874	57,225	11,680	11,680
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	-	-	575	570	570	600	600
Total - 90000 -CAPITAL PURCHASES	-	-	575	570	570	600	600
Total - 50000 -TOTAL EXPENSE/EXPEND	69,026	64,820	121,330	46,897	120,830	81,590	81,590
Total - 2673 - POWTS MAINTENANCE PROGRAM	(25,737)	(39,979)	-	(71,881)	-	-	-

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